

**DEPARTMENT OF PESTICIDE REGULATION
SUMMARY OF ACTUAL REVENUES AND EXPENDITURES
FOR THE 2012-13 FISCAL YEAR
(Dollars in Thousands)**

SUMMARY OF REVENUES ¹

PESTICIDE REGULATION FUND (0106)

125600 Other Regulatory Fees.....	\$61,573
125700 Other Regulatory Licenses and Permits.....	1,770
125800 Renewal Fees.....	10,986
125900 Delinquent Fees.....	355
141200 Sales of Documents.....	1
142500 Miscellaneous Services to the Public.....	3
150300 Income From Surplus Money Investments.....	108
161000 Escheat of Unclaimed Checks, Warrants, Bonds & Coupon.....	3
161400 Miscellaneous Revenue.....	2
164400 Civil & Criminal Violation Assessments.....	2,684
Total, Revenues	\$77,485

STRUCTURAL PEST CONTROL RESEARCH FUND (0168)

125600 Other Regulatory Fees.....	\$134
150300 Income From Surplus Money Investments.....	1
Total, Revenues	\$135

**STRUCTURAL PEST CONTROL EDUCATION &
ENFORCEMENT FUND (0399)**

125600 Other Regulatory Fees.....	\$370
150300 Income From Surplus Money Investments.....	2
Total, Revenues	\$372

STRUCTURAL PEST CONTROL FUND (0775)

125600 Other Regulatory Fees.....	\$3,316
125700 Other Regulatory Licenses and Permits.....	159
125800 Renewal Fees.....	226
125900 Delinquent Fees.....	6
141200 Sales of Documents.....	1
142500 Miscellaneous Services to the Public.....	1
150300 Income From Surplus Money Investments.....	5
161000 Escheat of Unclaimed Checks, Warrants, Bonds & Coupon.....	1
161400 Miscellaneous Revenue.....	44
Total, Revenues	\$3,759

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SUMMARY OF EXPENDITURES ²	2012-13
PROGRAM BUDGET DETAIL	ACTUAL
PROGRAM REQUIREMENTS	
10 PESTICIDE PROGRAMS	2012-13
State Operations:	
0106 Pesticide Regulation Fund.....	49,333
0140 Environmental License Plate Fund.....	471
0168 Structural Pest Control Research Fund.....	3
0399 Structural Pest Control Education & Enforcement Fund.....	383
0775 Structural Pest Control Fund.....	3,541
0890 Federal Trust Fund.....	2,003
0995 Reimbursement.....	225
Total, State Operations	\$55,959
Local Assistance:	
0106 Pesticide Regulation Fund.....	22,439
Total, Local Assistance	\$22,439
 10.10 Pesticide Registration	 \$10,675
State Operations:	
0106 Pesticide Regulation Fund.....	10,675
 10.20 Human Health & Environ. Assessments	 \$4,170
State Operations:	
0106 Pesticide Regulation Fund.....	3,823
0140 Environmental License Plate Fund.....	347
 10.30 Licensing and Certification	 \$1,909
State Operations:	
0106 Pesticide Regulation Fund.....	1,709
0890 Federal Trust Fund.....	200
 10.40 Pesticide Use Reporting	 \$791
State Operations:	
0106 Pesticide Regulation Fund.....	791

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10.50 Monitoring and Surveillance	\$11,523
State Operations:	
0106 Pesticide Regulation Fund.....	10,405
0140 Environmental License Plate Fund.....	46
0890 Federal Trust Fund.....	923
0995 Reimbursements.....	149
 10.60 Mitigation of Human Health Risk	 \$3,373
State Operations:	
0106 Pesticide Regulation Fund.....	3,347
0890 Federal Trust Fund.....	26
 10.65 Mitigation of Environmental Hazard	 \$4,780
State Operations:	
0106 Pesticide Regulation Fund.....	4,642
0140 Environmental License Plate Fund.....	78
0890 Federal Trust Fund.....	60
 10.70 Pest Management	 \$4,045
State Operations:	
0106 Pesticide Regulation Fund.....	3,927
0890 Federal Trust Fund.....	42
0995 Reimbursements.....	76
 10.80 Enforcement	 \$30,197
State Operations:	
0106 Pesticide Regulation Fund.....	7,242
0890 Federal Trust Fund.....	516
Local Assistance:	
0106 Pesticide Regulation Fund.....	22,439
 10.90 Mill Assessment	 \$3,008
State Operations:	
0106 Pesticide Regulation Fund.....	2,772
0890 Federal Trust Fund.....	236

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10.94 Structural Pest Control **\$3,927**

State Operations:

0168	Structural Pest Control Research Fund.....	3
0399	Structural Pest Control Education & Enforcement Fund.....	383
0775	Structural Pest Control Fund.....	3,541

20 ADMINISTRATION **2012-13**

20.01	Administration:.....	\$9,925
20.02	Distributed Administration:.....	-\$9,925
	Net Total, Executive and Administrative Services	\$0

TOTAL EXPENDITURES

State Operations:		\$55,959
Local Assistance:		22,439
	Total, State Operations and Local Assistance	\$78,398

¹ Since the Department of Pesticide Regulation directly collects revenues for only the Department of Pesticide Regulation Fund, the Structural Pest Control Fund, the Structural Pest Control Research Fund, and the Structural Pest Control Education and Enforcement Fund, the Summary of Revenues includes information for these funds only.

² Expenditures from the Department of Regulation Fund, the Structural Pest Control Fund, the Structural Pest Control Research Fund, and the Structural Pest Control Education and Enforcement Fund are from appropriations from the fund reserves, which include all revenues collected during the year, as well as any past year reserves. Therefore, expenditures may be equal to, greater than, or less than the revenues collected during the same period of time.